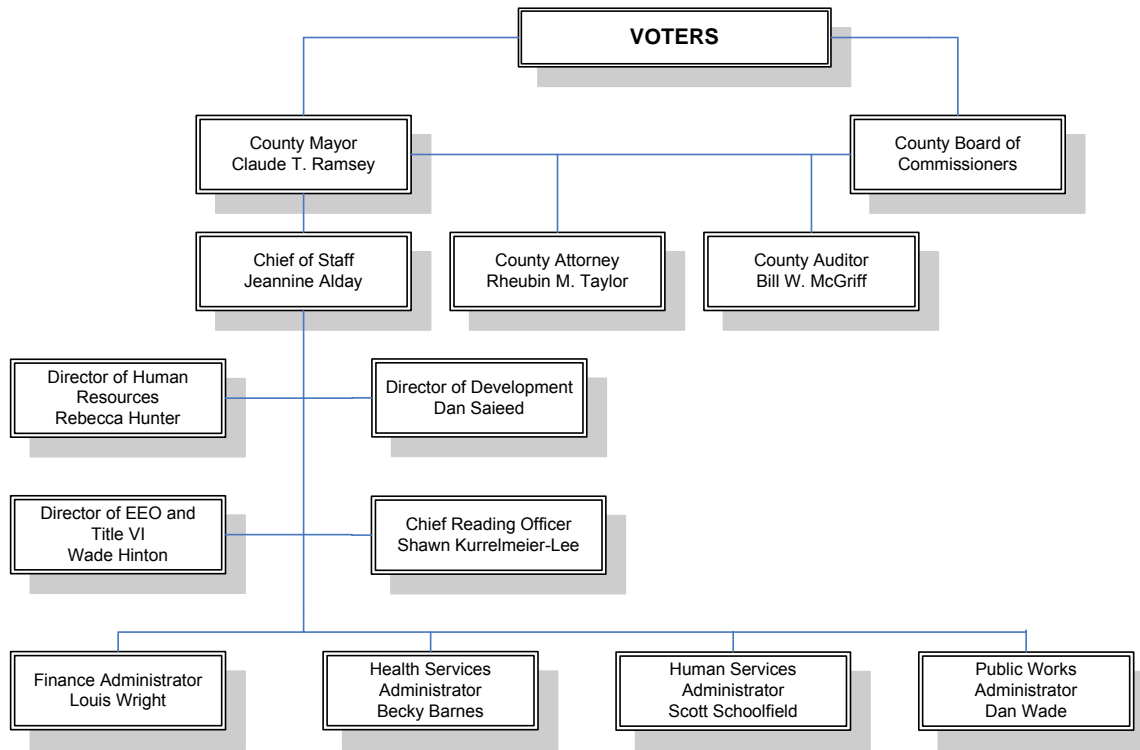
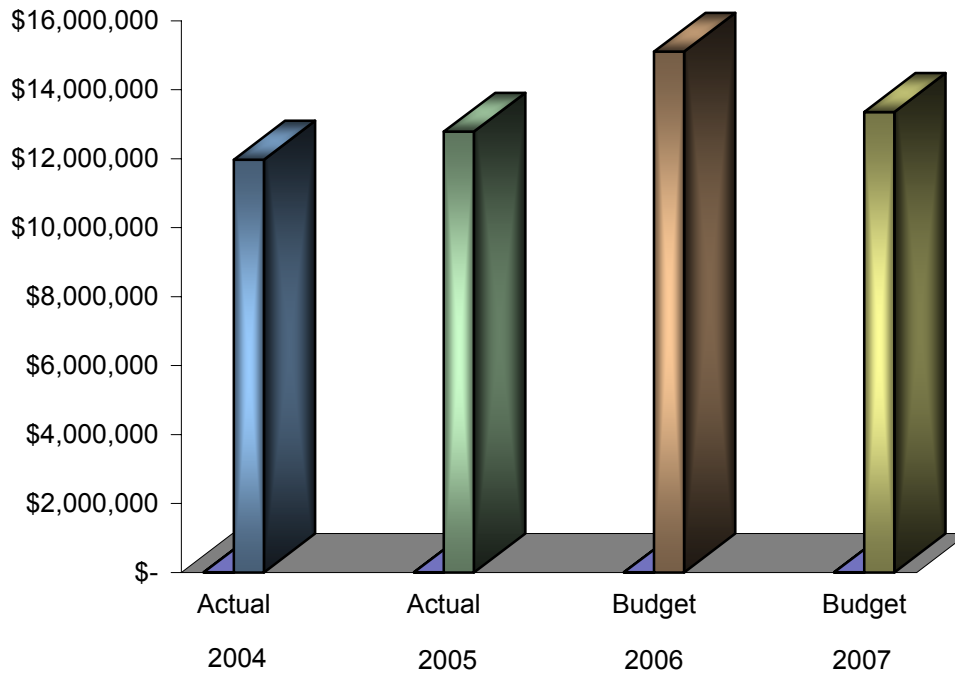


## Unassigned Departments

The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



## Unassigned Department Expenditures



## Unassigned Departments Expenditures by Departments

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Utilities	\$ 1,600,547	\$ 1,519,673	\$ 1,668,310	\$ 1,772,834
Insurance	198,948	127,566	212,330	267,000
Employee Benefits	121,416	428,009	373,488	328,246
Trustee's Commission	2,150,024	2,171,585	1,830,781	1,928,420
External Audits	244,294	168,522	220,700	221,700
County Mayor	388,719	450,590	504,824	594,352
Chief of Staff	302,185	310,762	321,764	336,382
Title VI	25,000	25,000	25,000	-
County Attorney	717,715	726,430	761,143	784,471
Chief Reading Officer	-	-	-	197,139
County Board of Commissioners	493,307	509,107	569,079	578,733
County Auditor	687,029	694,969	809,071	870,325
Microfilming	312,869	309,020	336,330	352,047
Indigent Care	103,932	93,153	101,737	104,878
Telecommunications	621,261	731,073	857,775	898,717
Human Resources	509,229	465,665	532,535	584,814
County EEO	80,317	123,641	55,000	55,000
Development	493,337	385,452	453,431	432,735
Railroad Authority	-	70,792	109,785	114,031
Capital Outlay	2,053,411	2,464,483	3,165,611	2,194,287
Other	867,303	1,010,000	2,194,504	737,458
	\$ 11,970,843	\$ 12,785,492	\$ 15,103,198	\$ 13,353,569
<b>Authorized Positions</b>	<b>74</b>	<b>73</b>	<b>74.5</b>	<b>75.5</b>

## Utilities – 2900

### FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, are shown in this location. Utility costs which can be directly billed to a department are shown in that department as part of its total operating expenses. The costs of utilities for the City/Hamilton County DRC are also budgeted here.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Development Resource Center	\$ 161,279	\$ 154,599	\$ 226,558	\$ 170,000
Telephone	10,608	8,327	9,472	9,472
Electricity	838,618	862,926	905,788	1,042,583
Water	199,801	215,054	221,973	246,260
Gas	390,241	278,767	304,519	304,519
Total Expenditures	\$ 1,600,547	\$ 1,519,673	\$ 1,668,310	\$ 1,772,834

## **Insurance – 2930**

### **FUNCTION**

The insurance program, administered by the Department of Financial Management, is designed to provide the County comprehensive protection against claims of liability, which become the legal obligations of the County. This includes legal obligations as the result of comprehensive general, errors and omissions, law enforcement and automobile liability insurance claims. The program also protects against property damage from fire and other hazards and provides for boiler and machinery inspections.

### **PERFORMANCE GOALS AND OBJECTIVES**

To protect the County's assets by minimizing its exposure to loss through an effective risk management program.

### **PROGRAM COMMENTS**

Effective September 1, 1986 Hamilton County became self-insured for all comprehensive general liability, errors and omissions, law enforcement, and auto liability exposures. The Financial Management Department in cooperation with the County Attorney's office administers the self-insurance program.

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Operations	\$ 198,948	\$ 127,566	\$ 212,330	\$ 267,000
Total Expenditures	\$ 198,948	\$ 127,566	\$ 212,330	\$ 267,000

## Employee Benefits – 2931

### FUNCTION

Supplemental funding for Hamilton County's Employee's Pension Plan, Commissioner Plan, and the Teachers' Retirement Plan are charged to this department. The majority of County employees participate in the Tennessee Consolidated Retirement System, the cost for which is allocated among the various departments. The County Pension Plans are administered by the County and have been closed to new participants since July 1976.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 71,985	\$ 75,302	\$ -	\$ -
Employee Benefits	9,008	329,708	222,445	221,703
Operations	40,423	22,999	151,043	106,543
Total Expenditures	\$ 121,416	\$ 428,009	\$ 373,488	\$ 328,246

## Trustee's Commission – 2932

### **FUNCTION**

The county Trustee is authorized under **T.C.A. section 8-11-110** to receive compensation for receipting and paying the rightful authorities all moneys collected. The compensation is based on a percentage of collected funds (e.g. the Trustee receives 2% compensation for Property and Occupancy Tax collected and 1% compensation for various State and Federal revenues received).

### **PROGRAM COMMENTS**

For the fiscal year 2006, the total 2% fees collected were \$4,155,653.43 and the total 1% fees collected were \$1,316,445.79. These fees are used to fund the operations of the Trustee's Office and any fees collected over operating expenditures are turned over to the County General Fund semi-annually as excess fees.

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Operations	\$ 2,150,024	\$ 2,171,585	\$ 1,830,781	\$ 1,928,420
Total Expenditures	\$ 2,150,024	\$ 2,171,585	\$ 1,830,781	\$ 1,928,420

## External Audits – 2933

### **FUNCTION**

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit as well as the cost of publication of the Comprehensive Annual Financial Report (CAFR) is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that financial reporting is in accordance with generally accepted accounting principles.

### **PERFORMANCE OBJECTIVES**

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles.

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Operations	\$ 244,294	\$ 168,522	\$ 220,700	\$ 221,700
Total Expenditures	\$ 244,294	\$ 168,522	\$ 220,700	\$ 221,700





## **County Mayor – 3000**

### **FUNCTION**

The County Mayor is elected by the citizens of Hamilton County to head the executive branch of Hamilton County Government. As the Chief Fiscal Officer for the County it is the County Mayor's responsibility to oversee the preparation and administration of official budgets and financial reports. In conjunction with division heads, it is the County Mayor's responsibility to manage the daily operations of County General Government. It is the duty of the County Mayor to see that all applicable laws, policies, and resolutions are implemented. The County Mayor serves on a number of boards and commissions. The County Mayor is empowered to enter into contracts and has authority to negotiate and execute loans, notes or other forms of indebtedness on behalf of Hamilton County. His knowledge and oversight of the daily workings of County Government allows him to provide recommendations to the County Commission. The County Mayor is responsible for keeping the County Commission advised on the financial condition and future needs of the County.

### **PERFORMANCE GOALS**

1. Working toward economic development through progressive and sustainable growth to secure the future of Hamilton County resources
2. Raising the level of awareness of the benefits of a quality public education to ensure the overall success and future of Hamilton County
3. Ensuring that Hamilton County conducts its financial operations in a sound and progressive manner
4. Preserving our natural and community resources to guarantee a high quality of life for the citizens of Hamilton County

### **SERVICE OBJECTIVES**

1. To work in cooperation with the State of Tennessee, City of Chattanooga and the private sector to develop facilities and strategies to bring new industries to Hamilton County
2. To coordinate public participation in improving and supporting our public education system
3. To define policies and procedures for financial guidance and stability
4. To implement policies and procedures to enhance our quality of life

### **2005/2006 ACCOMPLISHMENTS**

1. Recruitment and expansion of 33 businesses bringing two hundred and eighty million dollars and one thousand and fifteen new living wage jobs to Hamilton County
2. Establishment of the Read 20 Literacy Program and continuing efforts to attain the goals set forth in the 2004 Education Summit
3. Implementation of computerized finance procedures that make them more accurate and efficient
4. Development and implementation of Hamilton SHINES, a county wide anti-litter campaign, and continued efforts to reduce obesity in our community through the Step ONE healthy lifestyle program

### **Awards:**

- 2003 Chattanooga Area Chamber of Commerce Manager of the Year Award
- 2004 Robert M. Wormsley Outstanding County Official of the Year Award
- 2004 National Association of County Parks and Recreation Official Outstanding Public Official Award
- 2004 Tech 2020 Vision Award
- 2004 Tennessee Wildlife Federation's Air Conservationist of the Year Award
- 2005 Southern Health Association Outstanding Legislator Award

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Employee Compensation	\$ 280,123	\$ 321,559	\$ 326,274	\$ 386,725
Employee Benefits	75,078	93,374	103,761	132,837
Operations	33,518	35,657	74,789	74,790
Total Expenditures	\$ 388,719	\$ 450,590	\$ 504,824	\$ 594,352

<b>Authorized Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>
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## **Chief of Staff – 3001**

### **FUNCTION**

The principal function of this office is to oversee and coordinate all areas of County General Government, to coordinate specific initiatives, and to be a point of contact for the County Commission and other elected officials. The office also coordinates and oversees all public information regarding county government operations, programs, and services. The office exists to assist the County Mayor carry out his initiatives in an efficient and effective manner.

### **PERFORMANCE GOALS**

1. To facilitate improvements to the public education system through participation in focus groups
2. To assist in a community-wide effort to reduce obesity among residents
3. To recognize and reward employees who perform above the standard
4. To promote economic development through recruitment and to provide start up support to high tech businesses
5. To oversee the renovation and remodeling of County Courthouse
6. To manage an internal communications program and to assist in the coordination of public information and media relations
7. To provide training to enhance staff managerial skills
8. To coordinate with the City of Chattanooga in planning the Enterprise South Industrial Park and Nature Park
9. To reduce public littering through educational programs and awareness campaigns
10. To review the performance of departments in meeting their goals

### **SERVICE OBJECTIVES**

1. Coordinate community work group efforts toward achieving the goals identified through the Education Summit
2. Network with identified populations to institute into practice the eight-core turning points to reduce obesity
3. Foster and improve employee performance through incentives and recognition
4. Assist in business recruitment and provide support for local development of high tech start up businesses through the Center for Entrepreneurial Growth (CEG)
5. Oversee the renovation of the Courthouse
6. Maintain internal communications and assist County Mayor with external communications and public information to create better awareness of county government roles and services
7. Provide specialized training targeted to improve the performance of county staff managers in motivating and supervising their employees
8. Work closely with the City of Chattanooga to plan and develop the Enterprise South Industrial Park and Nature Park
9. Network with public schools to administer anti-litter educational program and to promote anti-litter message to local businesses and public at large
10. Motivate county departments to set and meet service goals

## **SERVICE ACCOMPLISHMENTS**

1. The reading initiative, now called Read 20, has hired a Chief Reading Officer and appointed a Board of Directors and developed the initial strategies.
2. Step ONE, a community collaboration of the County Mayor, the Regional Health Council, and the Chattanooga-Hamilton County Health Department continues to implement ways to battle obesity through eight core turning points.
3. The ***Focus on the Finest*** employee recognition program continues to grow and be refined. The process for identifying employees due for longevity recognition was improved and is now current.
4. This office assists the County Mayor as needed with business recruitment. The Center for Entrepreneurial Growth has relocated to The University of Tennessee at Chattanooga and continues to surpass expectations with record numbers of participants in the program.
5. Courthouse interior renovations underway.
6. The internal employee newsletter was changed from a quarterly to a monthly publication. The intranet site and emails continue to strengthen internal communication. Work with Mayor's Communication Manager to coordinate public information and media relations.
7. A Professional Development Academy has been established to prepare qualified employees to train for future management positions. Specialized training in technology, managerial, and interpersonal skills to improve employee performance.
8. On-going coordinated development of Enterprise South Industrial Park.
9. The Hamilton SHINES Anti-Litter Program is now integrated into the public school system and a standard component of the building permitting process. A publicity campaign is planned for later this year.
10. Staff meetings and individual conferences to generate ideas for streamlining and refining costs while improving service.

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Employee Compensation	\$ 224,016	\$ 231,176	\$ 231,097	\$ 239,730
Employee Benefits	65,258	69,299	79,265	85,221
Operations	12,911	10,287	11,402	11,431
<b>Total Expenditures</b>	<b>\$ 302,185</b>	<b>\$ 310,762</b>	<b>\$ 321,764</b>	<b>\$ 336,382</b>

**Authorized Positions**

**3**

**3**

**3**

**3**



## Title VI – 3002

### FUNCTION

The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in all of Hamilton County's agencies and with its sub recipients. This Department will carefully administer the provisions of Title VI of the Civil Rights Act of 1964 with all County Agencies and with its sub-recipients as required by Federal, State and County approved Title VI policies and procedures.

Title VI of the 1964 Civil Rights Act states that "No person in the United States shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." 42U.S.C. § 2000d

Hamilton County Government **ASSURES** "NONDISCRIMINATION IN FEDERALLY ASSISTED PROGRAMS."

### PERFORMANCE GOALS AND OBJECTIVES

1. Train Division Coordinators, who will collect and analyze statistical data for reporting purposes
2. Prepare, distribute and analyze results of Title VI self-survey, to establish a baseline for studying the program's growth and effectiveness
3. Create Title VI posters, brochures, and other Title VI educational literature
4. Plan and develop with coordination of Personnel – Countywide employee training program for Title VI
5. Establish a community monitoring committee
6. Analyze Division Administrator's Title VI annual reports
7. Provide Title VI annual report to the Hamilton County Mayor and the Hamilton County Commission
8. Educate the Community of their Title VI rights

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Operations	25,000	25,000	25,000	-
Total Expenditures	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

Authorized Positions	1	-	-	-
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This program is now a function of the County EEO coordinator.

## County Attorney – 3003

### FUNCTION

The County Mayor with the approval of the County Commission appoints the County Attorney. This office is responsible for representing and defending the County in all litigation; attending all meetings of the County Commission, advising the County Commission, County Mayor, and other officers and employees of the County concerning legal aspects of the County's affairs and approving as to form and legality all official documents.

### PERFORMANCE GOALS AND OBJECTIVES

Performance objectives are to provide legal representation and counsel to ensure that all County functions are performed, and all County interests are protected in accordance with Federal, State, and County requirements.

### PROGRAM COMMENTS

Assisting the County Attorney are two (2) full-time assistants and three (3) full-time legal secretaries. The office utilizes the services of outside counsel in certain limited areas. This is done on a retainer basis, which controls costs and avoids the fringe benefits payable to full-time personnel. Examples are the provision of Special Education legal services (which was requested by the County School Board), and the collection of delinquent ambulance bills.

The mix of full-time staff with outside counsel provides an effective delivery of legal services and an efficient use of funding resources as the office continues to experience an increased demand for the delivery of legal services by all departments and agencies.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 410,442	\$ 395,741	\$ 396,510	\$ 408,089
Employee Benefits	110,244	114,045	130,984	142,732
Operations	197,029	216,644	233,649	233,650
Total Expenditures	\$ 717,715	\$ 726,430	\$ 761,143	\$ 784,471

Authorized Positions	6	6	6	6
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## County Board of Commissioners – 3010

### FUNCTION

The County Commission is the legislative and policy-making body of the County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected for four-year terms. The Chairman and the Chairman Pro Tempore of the Board of Commissioners are selected as the presiding officers of the Commission by the other members and serve for one year.

### PERFORMANCE GOALS AND OBJECTIVES

1. Enacting resolutions and orders necessary for the proper governing of the County's affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissioner
5. Appointing residents to various boards and commissions
6. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents
7. Representing the County at official functions and with other organizations
8. The County Commission conducts its business in public sessions held in the County Commission meeting room at the Hamilton County Courthouse on the first and third Wednesdays of each month

### PROGRAM COMMENTS

The County Commission is promoting effective government through responsive policy directions and leadership and has endeavored to meet the current and future needs of the County. This has been accomplished by attracting new industries to the area in full or partial funding of projects such as the development of the old Volunteer Army Ammunition Plant property (Enterprise South), the Riverport, Riverpark development, several industrial parks, the Max Finley Stadium, the expansion of the Trade Center, and the building of numerous recreational facilities including Northshore/Coolidge Park. The County Commission has provided funding for the building of numerous fire halls throughout the County and fully funds a countywide ambulance service. The Commission has also provided funding for several new schools currently under construction and has funded several school renovations and additions. The challenge for the County Commission in the future will be to complete the recommendations of the Site and Facilities Task Force.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 265,251	\$ 302,739	\$ 312,854	\$ 308,340
Employee Benefits	113,466	116,389	135,210	156,993
Operations	114,590	89,979	121,015	113,400
Total Expenditures	\$ 493,307	\$ 509,107	\$ 569,079	\$ 578,733

Authorized Positions	12	12	12	12
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## County Auditor – 3015

### FUNCTION

To perform various audits of departments, offices, agencies, programs, etc. which operate under the auspices of the Hamilton County Government. The audits may include reviews of internal control systems and accounting systems, reviews of the efficiency and effectiveness of the County's programs or activities and/or financial audits. Other primary functions of the Auditor's office include providing assistance to various departments or offices in establishing effective accounting systems and systems of internal control, and assisting in the implementation of computerized accounting systems at various locations.

### PERFORMANCE GOALS AND OBJECTIVES

To perform the functions listed above in the most effective and efficient manner while serving as a valuable resource to the Hamilton County Government and its constituents.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 482,268	\$ 489,839	\$ 549,982	\$ 570,090
Employee Benefits	175,247	176,781	210,089	251,235
Operations	29,514	28,349	49,000	49,000
Total Expenditures by type	\$ 687,029	\$ 694,969	\$ 809,071	\$ 870,325

Authorized Positions	11	11	11	11
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### FOCUS ON THE FINEST WINNERS

#### 2003 MVP Award

*Jennifer Sentell – Audit Clerk*

#### 2003 Civic Achievement Recognition

*Billy Ward – Audit Clerk*

#### 2004 Civic Achievement Recognition

*Jenneth Randall – Staff Auditor*



## Microfilming – 3016

### FUNCTION

The function of the Microfilm department is to provide microfilm services to all County offices and departments and to provide a centralized records storage area. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

### PERFORMANCE GOALS AND OBJECTIVES

1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed
2. To computerize the records storage and retrieval system
3. To maintain, through liaison with offices, standardized microfilm equipment countywide
4. To review and maintain the quality of old microfilm

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 209,312	\$ 208,932	\$ 215,849	\$ 220,570
Employee Benefits	85,596	85,801	94,280	105,277
Operations	17,961	14,287	26,201	26,200
Total Expenditures	\$ 312,869	\$ 309,020	\$ 336,330	\$ 352,047

Authorized Positions	6	8	8	8
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### FOCUS ON THE FINEST WINNER

#### 2003 Safety Award

*Ray Wilson – Supervisor*

## Indigent Care – 3017

### FUNCTION

To interview all potential patients at Erlanger Hospital and T.C. Thompson Children's Hospital, to determine that these patients are residents of Hamilton County and qualify financially for assistance with their hospital bills, and to certify the patients as indigent to the hospital staff.

### PERFORMANCE GOALS AND OBJECTIVES

To insure that all Hamilton County residents who qualify for financial assistance with their medical bills at Erlanger are treated fairly and receive this assistance in a manner that will allow them to get the necessary treatment and to maintain the health of all County residents.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 74,775	\$ 65,328	\$ 70,063	\$ 69,691
Employee Benefits	29,157	27,825	31,405	34,887
Operations	-	-	269	300
Total Expenditures	\$ 103,932	\$ 93,153	\$ 101,737	\$ 104,878

Authorized Positions	3	2	2	2
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## Telecommunications – 3018

### FUNCTION

To provide telecommunication services to all County offices and departments. These services include maintaining and programming a private switch network of ten (10) Northern Telecom telephone switches, maintaining and programming over 2,000 telephones on the network, producing monthly telephone bills for all County offices and departments on the network, installing and maintaining all voice and data cabling for County Government, maintaining the County's voice mail system, maintaining all other County telephone systems which are not on the network, maintaining all Department of Education (including schools) telephone systems, and providing technical assistance to all County offices and departments. This department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

### PERFORMANCE GOALS AND OBJECTIVES

To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 426,208	\$ 432,273	\$ 445,588	\$ 459,421
Employee Benefits	155,031	163,462	190,885	215,868
Operations	40,022	135,338	221,302	223,428
Total Expenditures	\$ 621,261	\$ 731,073	\$ 857,775	\$ 898,717

Authorized Positions	10	10	10.5	10.5
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### FOCUS ON THE FINEST WINNER

#### 2003 Educational Achievement Recognition

*Jeffrey Jose Simmons – Telecommunications Technician*

## **Human Resources – 3025**

### **FUNCTION**

The Human Resources department is a service agency that coordinates human resource management activities for Hamilton County General Government, the Assessor of Property's Office, Juvenile Court and the Juvenile Court Clerk's Office. This department also provides technical and administrative support in orientation, record keeping and other support functions to other elected officials within Hamilton County. These functions include (1) administering the approved Career Service System's policies and procedures, including the handbook; (2) receiving applicants, advertising vacancies and processing employment applications; (3) updating and maintaining the position classification plan, including job descriptions; (4) evaluating, updating and maintaining employee compensation plan; (5) coordinating and managing the bi-annual performance evaluation process; (6) providing employee orientation and training; (7) maintaining employee records; (8) administering and maintaining the employee benefits package; (9) assisting departments with promotional and disciplinary activities, and other general policies and procedures; (10) conducting employee exit interviews; (11) representing Hamilton County General Government in unemployment claims and Employee Equal Opportunity Commission (EEOC) claims; (12) coordinating employee recognition programs; and (13) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program.

### **SERVICE GOALS and OBJECTIVES**

1. Assist departments in the employee recruiting and selection process
2. Engage in a perpetual and equitable market/work place survey of employee classification and compensation
3. Provide a reasonable and attractive fringe benefits package for County employees
4. Conduct employee training to enhance job performance and skills
5. Coordinate the employee recognition program
6. Implement and utilize the new Human Resources system, including applicant-on-line and employee-on-line

### **SERVICE ACCOMPLISHMENTS**

1. Successfully recruited 193 employees in FY 2006 from a pool of 3,782 applicants
2. Updated the employee compensation and position classification plans through the annual market survey in May of 2006
3. Modified the employee benefits package as needed to stay within budget, and educated employees on benefit changes in October 2005
4. Provided orientation to new hires and other employee training in the areas of Defensive Driving and Harassment in the Workplace; coordinated management training for FY 2007
5. Planned the annual Employee Service Awards Luncheon in November 2005 and coordinated the Focus on the Finest Recognition Program throughout the year
6. Successfully implemented Phase One of the new Human Resources system in January of 2006

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 330,626	\$ 294,584	\$ 332,604	\$ 341,048
Employee Benefits	118,021	104,233	137,081	157,918
Operations	60,582	66,848	62,850	85,848
Total Expenditures	\$ 509,229	\$ 465,665	\$ 532,535	\$ 584,814

Authorized Positions	8	8	8	8
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### **FOCUS ON THE FINEST WINNER**

#### **2003 MVP Award**

***Anne Runyan – Training Specialist***

#### **2005 MVP Award**

***Brenda Hixson***



## County Equal Employment Opportunity – 3040

### FUNCTION

The Equal Employment Opportunity department (E.E.O.) carries out Hamilton County's Equal Opportunity policy and investigates discrimination complaints as defined in the Affirmative Action Plan. This department strives to eliminate and prevent discrimination against any employee or applicant for employment, because of race, handicap, color, religion, sex, national origin, age, or political affiliation. The official policy of Hamilton County General Government is to recruit, hire, and promote all job classifications without regard to race, age, sex, national origin, disability, religious, opinion or political affiliation.

### PERFORMANCE GOALS

1. Ensure compliance with all Federal, State and Local laws and regulations
2. Investigate all E.E.O. complaints as outlined in the Affirmative Action Plan
3. Identify issues before they become problems and educate staff appropriately
4. Act as liaison with minority, female, disabled, and veteran's organizations
5. Recommend changes in policies and rules where applicable, and develop training where needed
6. Assist in recruiting of minority applicants
7. Compile and evaluate personnel reports and monitor the use of Hamilton County's Affirmative Action Plan
8. Submit an annual E.E.O.4 report to the Federal Employee Equal Opportunity Commission (E.E.O.C.)

### SERVICE OBJECTIVES

1. To satisfactorily resolve EEO complaints
2. To aid in the recruitment, hiring and promotion of minorities
3. Educate County Government staff and the community

### SERVICE ACCOMPLISHMENTS

1. Reached a resolution satisfactorily to both parties of 100% of complaints
2. Provided diversity training to county workforce
3. Made available to the public Hamilton County's Affirmative Action Plan (AAP)
4. Developed a web site
5. Created the Diversity Task Force

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 59,551	\$ 101,182	\$ -	\$ -
Employee Benefits	13,927	17,736	-	-
Operations	6,839	4,723	55,000	55,000
Total Expenditures	\$ 80,317	\$ 123,641	\$ 55,000	\$ 55,000

Authorized Positions

2

1

1

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## Development – 3060

### FUNCTION

The Development Department is responsible for securing and managing funds for County projects. It plays a lead role in developing new County programs. The department seeks funding and manages contracts for projects involving housing, economic development, recreation, corrections, law enforcement, transportation, juvenile justice, social services, health, and a variety of other efforts. The department also provides strategic planning services in the areas of Emergency Management and Economic Development.

In order to meet community needs and maximize the leveraging power of local dollars, the department applies for grants from state, federal and private sources. It also develops plans and program models; conducts feasibility studies; assists industries to locate in Hamilton County; prepares award nominations; environmental documents; and progress reports. The department administers millions of dollars in grant contracts to ensure compliance with regulatory and audit requirements.

### PERFORMANCE GOALS

1. To fund economic development priorities – high technology businesses start up and expansions and industrial park development
2. To administer and monitor all grants using an online computer database to insure compliance with all applicable rules and regulations
3. To apply for new grants and reapply for continuation grants in law enforcement, corrections, recreation, social services, public works, infrastructure, and other projects
4. To provide strategic planning for Emergency Management and Economic Development

### SERVICE OBJECTIVES

1. Insure funded Fastrack Industrial Development Grants are awarded to prospective business start ups and expansions. Staff will secure grant assistance for Enterprise South Industrial Park (ESIP) water runoff detention facility in order to meet state and federal regulatory requirements.
2. Continue staff implementation of online grant management system to insure grant regulatory requirements are met and federal single audit completion.
3. The Development staff will apply for new grants that meet the needs of Homeland Security, Family Violence Prevention, and recreation park development. The Development staff will apply for existing grants for Social Services, Corrections, Juvenile Court and local law enforcement.
4. The Development staff will finalize and implement a social services overlay supplement to the existing Hamilton County Emergency Plan. Development staff will also coordinate and update the Strategic Economic Development Three Star Plan annually.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 338,872	\$ 264,618	\$ 296,449	\$ 273,508
Employee Benefits	105,972	85,411	112,477	114,723
Operations	48,493	35,423	44,505	44,504
Total Expenditures	\$ 493,337	\$ 385,452	\$ 453,431	\$ 432,735

Authorized Positions	8	7	7	6
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## **SERVICE ACCOMPLISHMENTS**

### **Goal # 1**

a) Hamilton County was certified as a Three Star County in 2005. This economic development designation authorized lower local match requirements for State grants for existing business relocations and new company start up.

b) A grant for \$150,000 was secured from the federal government for continuing operation of the University of Tennessee at Chattanooga (UTC), Center for Entrepreneurial Growth (C.E.G.) Incubator/Accelerator program. This program now has over 40 clients that are in the beginning stages of technology based start ups.

c) Presentations were made in 2006 to the federal government for \$16.8 million for ESIP projects, \$1,715,000 for the Hamilton County Workforce Initiative, and \$700,000 for construction of a replacement of the existing incubator building.

### **Goal # 2**

Development and Information Technology Service departments created a database that is now in use that has daily status reports available to necessary staff. The County's outside auditors monitored FY04 grants, and no audit exceptions were found for the grants managed. The department currently manages 56 grants with budgets of \$40,431,000.

### **Goal # 3**

Continuation grants were applied for and awarded for Community Corrections, Emergency Management, Juvenile Court, Recreation, Law Enforcement (Sheriff's Department), and Social Services. New grants awarded include support for Shackleford Ridge Park, Homeland Security, the Center for Entrepreneurial Growth, and a Countywide Home Rehabilitation Program.

Grant assistance for the expansion of local industries included grants for Tennessee Rand, Scenic Industries, and Tag Manufacturing.



## Railroad Authority – 3099

### FUNCTION

The Hamilton County Railroad Authority was established by the County Commission in February 2001. The Authority's purpose is to provide a variety of services in support of railroad transportation in Hamilton County.

The Authority provides direct oversight of the jointly owned (with the City of Chattanooga) railroad network at EnterpriseSouth Industrial Park. This twenty-mile network, with access to two major railroad carriers, is an important factor in attracting major manufacturers to the Park.

The Authority provides for the distribution of railroad rehabilitation funds from the Tennessee Department of Transportation to local shortline railroads. These railroads provide important connections from shippers to the major railroads in Chattanooga. The Authority also assists industries, government agencies and local citizens with issues related to railroads including grade crossing improvements, site selection, railroad siding additions or improvements, and real estate transactions.

The Authority is governed by a five member board consisting of:

County Mayor Claude Ramsey, Chairman  
City of Chattanooga Mayor Ron Littlefield, Vice Chairman  
Chattanooga chamber CEO Tom Edd Wilson, Secretary/Treasurer  
City Council Chairwoman Sally Robinson  
County Commission Member Dr. Richard Casavant

<b>Expenditures by type</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Employee Compensation	\$ -	\$ 50,954	\$ 73,635	\$ 75,176
Employee Benefits	-	17,162	27,692	31,255
Operations	-	2,676	8,458	7,600
Total Expenditures	\$ -	\$ 70,792	\$ 109,785	\$ 114,031

<b>Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
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## Capital Outlay – Various

### FUNCTION

General Fund capital expenditures for all departments are budgeted in this location. The amounts shown do not include capital projects financed by bond funds. Each year the General Fund contributes funding for projects that are not bond or debt eligible. These appropriations are approved after a thorough evaluation of all capital requests versus other available funding sources and General Fund affordability.

### PROGRAM COMMENTS

Of the budgeted \$2,194,287 capital outlay budget for FY 07, items over \$100,000 are highlighted as follows:

3700 – Emergency Medical Services (EMS) – The appropriation for EMS includes five (5) new station furniture and station lockers, three (3) new ambulance chassis, one (1) new ambulance, 12 replacement Lifepak cardiac monitors, seven (7) stretchers and backboards, training equipment, five (5) new computers, 6 mobile 800 Mhz radios, a commercial truck body and lift gate, a generator for one of the ambulance stations, and protective gear/ballistic vests.

3213 – Highway – The appropriation for Highway includes two (2) pickup trucks, a single axle dump truck, and two (2) vehicles.

The Sheriff's department capital outlay appropriations are distributed among the individual departments for police vehicle replacement, computer replacement and upgrades, and other capital equipment as deemed appropriate by the Sheriff's department within the budget parameters.

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Accounting	7,480	21,448	4,800	3,000
African American Museum Blding. Maintenance	-	-	50,313	-
Assessor of Property	38,619	50,803	45,000	59,728
Birchwood Primary Care	-	2,851	-	-
Building Inspection	-	53,982	23,400	33,000
Case Management Services	-	-	16,000	1,600
Chattanooga/Hamilton Co. Rescue	6,571	12,778	10,177	9,000
Chest Clinic/Epidemiology	-	2,148	8,500	8,100
Chief Reading Officer	-	-	-	4,600
Childrens Home	50,000	50,000	50,000	50,000
Circuit Court Clerk	22,649	1,407	7,300	-
Clerk & Master	-	10,657	25,000	-
Comm Corrections - Misdemeanor	-	-	60,280	30,294
Comm Corrections Program	-	-	37,035	-
Corrections Administration	-	17,297	-	-
County Attorney	-	740	-	-
County Auditor	2,897	3,019	6,000	4,500
County Board of Commission	1,832	2,966	4,000	4,500
County Clerk	4,121	24,491	27,750	5,300
Criminal Court Clerk	6,613	4,173	12,500	6,750
Criminal Court Judges	-	-	27,632	-
Custodial Services	98,500	151,000	-	-
Dallas Bay Fire Department	8,440	42,646	44,474	29,700
Dental Health	2,500	-	-	-
Election Commission	21,529	-	22,500	-
Emergency Services	27,536	59,754	66,583	58,634
Emergency Medical Services	253,080	404,999	403,599	548,007
Engineering	50,043	71,823	98,400	59,700



<b>Departments</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
Environmental Health	-	21,212	-	48,200
Enterprise South Industrial Park	-	-	-	36,500
Family Health Center	-	1,800	-	3,336
Family Health Clinic	5,598	9,974	18,960	3,336
Family Planning	-	-	-	3,330
Financial Management	2,921	3,000	2,400	-
Flattop Volunteer Fire Dept.	-	-	107,277	11,250
Geographic Information System	4,755	3,597	5,000	18,000
Hamilton County Stars	2,977	933	42,362	9,000
Teen Pregnancy Prevention	-	-	-	1,400
Haz Mat Team	8,393	7,412	15,351	9,000
Health Administrator	-	15,265	900	-
Health Administration	-	-	-	19,500
Health Maintenance	(1,400)	57,964	28,000	45,000
Highway	60,029	129,300	44,400	137,000
Highway 58 Volunteer Fire Dept.	35,500	31,950	31,950	31,950
Homeless Health Care	1,695	-	-	-
Human Resources	-	-	2,400	18,400
Information Technology Services	52,995	140,396	103,750	33,000
Juvenile Court Clerk	6,982	27,227	7,880	700
Juvenile Court Clerk - Child Support	-	-	-	4,300
Juvenile Court Judge	137,189	(707)	46,000	35,000
Juvenile Court IV-D	2,500	9,279	9,490	-
Litter Grant	-	-	-	25,500
Maintenance	-	41,230	242,770	-
Medical Examiner	4,800	7,788	6,000	-
Microfilming	6,801	2,429	8,400	7,400
Misdemeanant Probation	-	-	1,200	-
Mowbray Fire Department	16,190	4,758	32,756	13,500
Nursing Administration	3,697	33,882	3,000	3,000
Ooltewah Clinic	-	1,658	-	3,336
Parents as Teachers	480	-	35,000	-
Primary Care	-	3,899	-	-
Purchasing	1,767	2,000	2,000	-
Railroad Authority	-	-	-	1,500
Real Property	2,737	938	4,500	1,500
Recreation	27,533	16,000	20,126	16,000
Recycling	-	-	1,650	-
Register Computer Fees	-	48,235	-	50,000
Riverpark	37,000	57,500	172,338	56,500
Rural Transportation	97,365	10,543	-	-
Sale Creek Fire Department	30,500	27,378	27,450	27,450
Sequoiah Clinic	-	-	21,000	3,336
Sequoiah Fire Department	14,652	24,233	46,433	15,750
Sheriff	573,806	531,932	684,372	400,000
Social Services Administration	-	15,265	-	-
STD Clinic	4,000	14,930	10,400	9,000
Stormwater - Phase II	-	-	68,810	86,800
Telecommunications	210,375	84,089	160,200	18,900
Tri-Community Fire Department	30,923	36,837	44,052	34,200
Trustee	-	3,856	1,800	1,800
Volunteer State Rescue	7,415	-	27,910	9,000
Walden's Ridge Fire Department	60,826	47,519	26,081	25,200
<b>Total Expenditures by type</b>	<b>\$ 2,053,411</b>	<b>\$ 2,464,483</b>	<b>\$ 3,165,611</b>	<b>\$ 2,194,287</b>

## Other – 2936, 2937, 3004, 3026, 3028

### FUNCTION

1. Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County's interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.
2. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted on July 26, 1990. It is intended to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.
3. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. The Human Resources Department coordinates the program with Comprehensive Compliance, which is under contract with Hamilton County to develop and administer a controlled substance, and alcohol-testing program, supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial drivers license.
4. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by Hamilton County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. This program is available to all general government employees and their families as an employee benefit. The Personnel Department coordinates this program with Greenleaf, Inc. Greenleaf is under contract by Hamilton County to provide EAP services. This service includes confidential assessment, short term counseling, referral and follow up to employees and their families. This service provides up to four pre-paid counseling sessions yearly with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP service to reduce the occurrence of work-related problems and substance abuse; provide to eligible employees workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all administrators, directors and supervisors on how to make referrals for treatment; provide to the EAP Review Committee computer generated reports on the EAP program on a quarterly basis so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.
5. TCSA and NACO Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Representative to General Assembly	11,804	11,215	20,000	20,000
Americans with Disabilities Act	5,190	1,193	2,000	2,000
Drug & Alcohol Testing Program	5,525	5,270	6,500	6,500
Employee Assistance Program	13,998	19,749	22,300	22,300
TCSA Dues	9,266	9,267	9,937	9,937
NACO Dues	5,775	5,938	6,105	6,421
DOJ Domestic Violence Grant	-	-	398,362	-
Family Justice Alliance Strategic Planning	-	-	10,000	-
HOME - Housing Improvements	388	-	500,000	-
CDBG Water Lines - Mowbray	-	-	500,000	-
Bulletproof Vest Partnership	4,122	-	-	-
Streambank Erosion/Flood	-	172,877	-	-
Hamilton Plastics, Inc	458	-	-	-
THDA - Disaster Recovery Program	91,727	63,173	-	-
CCC - Certified Cost Reimbursement	719,050	721,318	719,300	670,300
	\$ 867,303	\$ 1,010,000	\$ 2,194,504	\$ 737,458